

NATURAL RESOURCES AND RECREATION

Agency DCR

Department of Conservation and Recreation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority				
Total Maintenance Level				
Difference				
Percent Change from Current Biennium				
Performance Changes				
Natural Resources Consolidation #	1,085.6	42,729	219,139	261,868
Savings from Natural Resources Consolidation	(5.0)	(1,000)		(1,000)
Subtotal	1,080.6	41,729	219,139	260,868
Total Proposed Budget	1,080.6	41,729	219,139	260,868
Difference	1,080.6	41,729	219,139	260,868
Percent Change from Current Biennium	100.0%	100.0%	100.0%	100.0%
Total Proposed Budget by Activity				
Administration	1,080.6	41,729	219,139	260,868
Total Proposed Budget	1,080.6	41,729	219,139	260,868

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Natural Resources Consolidation

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Department of Fish and Wildlife, the State Parks and Recreation Commission, and the Recreation and Conservation Office to the new Department of Conservation and Recreation, effective July 1, 2012. (General Fund-State, Various Other Accounts)

Savings from Natural Resources Consolidation

Consolidation of the Department of Fish and Wildlife, the State Parks and Recreation Commission, and the Recreation and Conservation Office will result in the reduction of two human resource managers, two chief financial officers, one legislative liaison, two policy directors, two communication directors, and one director. Deputy director positions will not be reduced at this time in order to manage the transition through Fiscal Year 2013.

ACTIVITY DESCRIPTIONS

NATURAL RESOURCES AND RECREATION

ACTIVITY DESCRIPTIONS

Administration

This activity is comprised of all of the functions previously performed by the Department of Fish and Wildlife, the State Parks and Recreation Commission, and the Recreation and Conservation Office.